



LANDER UNIVERSITY
FY 2020-2021
BUDGET REQUESTS

FY 2019-2020 State Funding



Recurring Funds - \$1,200,335 In-State Tuition Mitigation Funding:

- Hired 3 new faculty members resulting from continued increase in student enrollment and demands placed on the university's infrastructure.
- Hired 8 new staff members resulting from continued increase in student enrollment demands placed on the university's infrastructure.
- Reinstated the university's affiliation with the University Center of Greenville to reach more in-state students, specifically in the Greenville market.
- To offset the costs of 2% base pay increase for Other Funded FTEs and Insurance Reserve Fund increases.

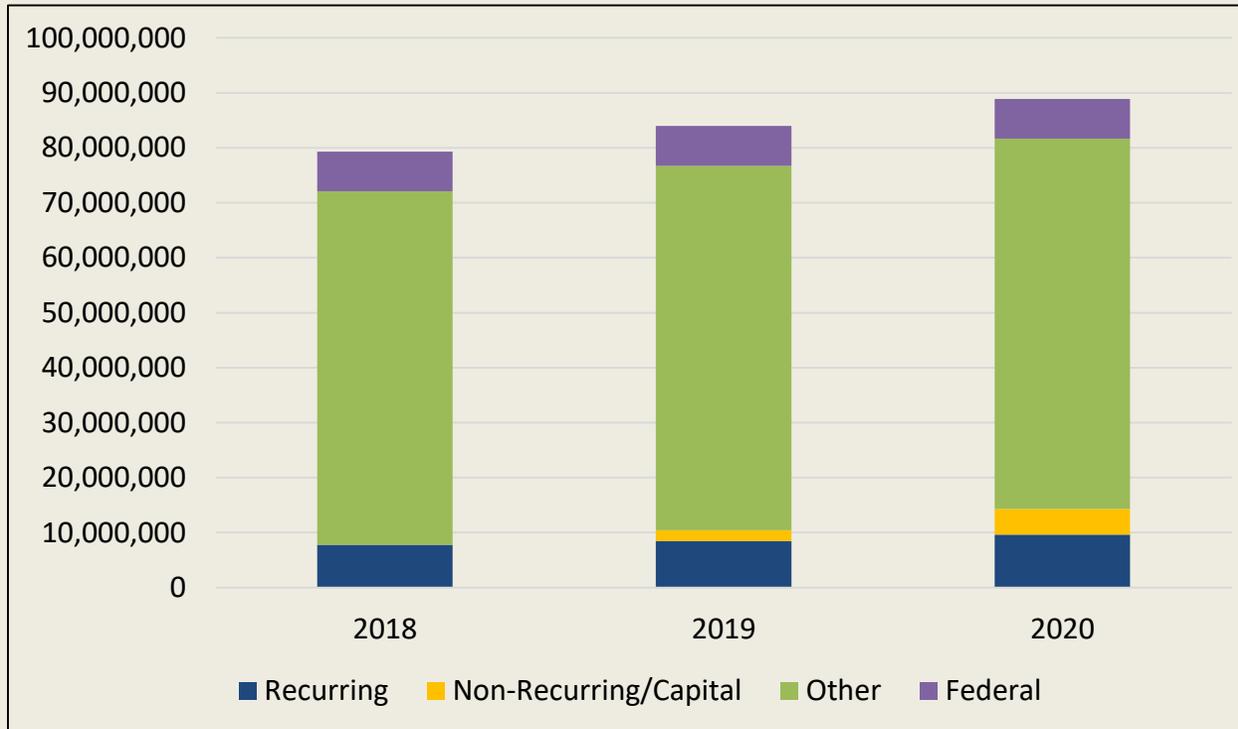
Non-Recurring Funds - \$3,313,400 Roof Replacements:

- An A-1 for the legislatively appropriated roofing funds has been approved. Architectural and Engineering team for the Arena and PEES roofing project is underway. Once selection has been completed, roofing design will commence. Architectural and Engineering team for the Art Annex roofing project has been selected and the design is underway, with the intent to advertise the project in SCBO during January 2020.

Non-Recurring Funds - \$1,361,800 Campus Safety & Security Upgrades:

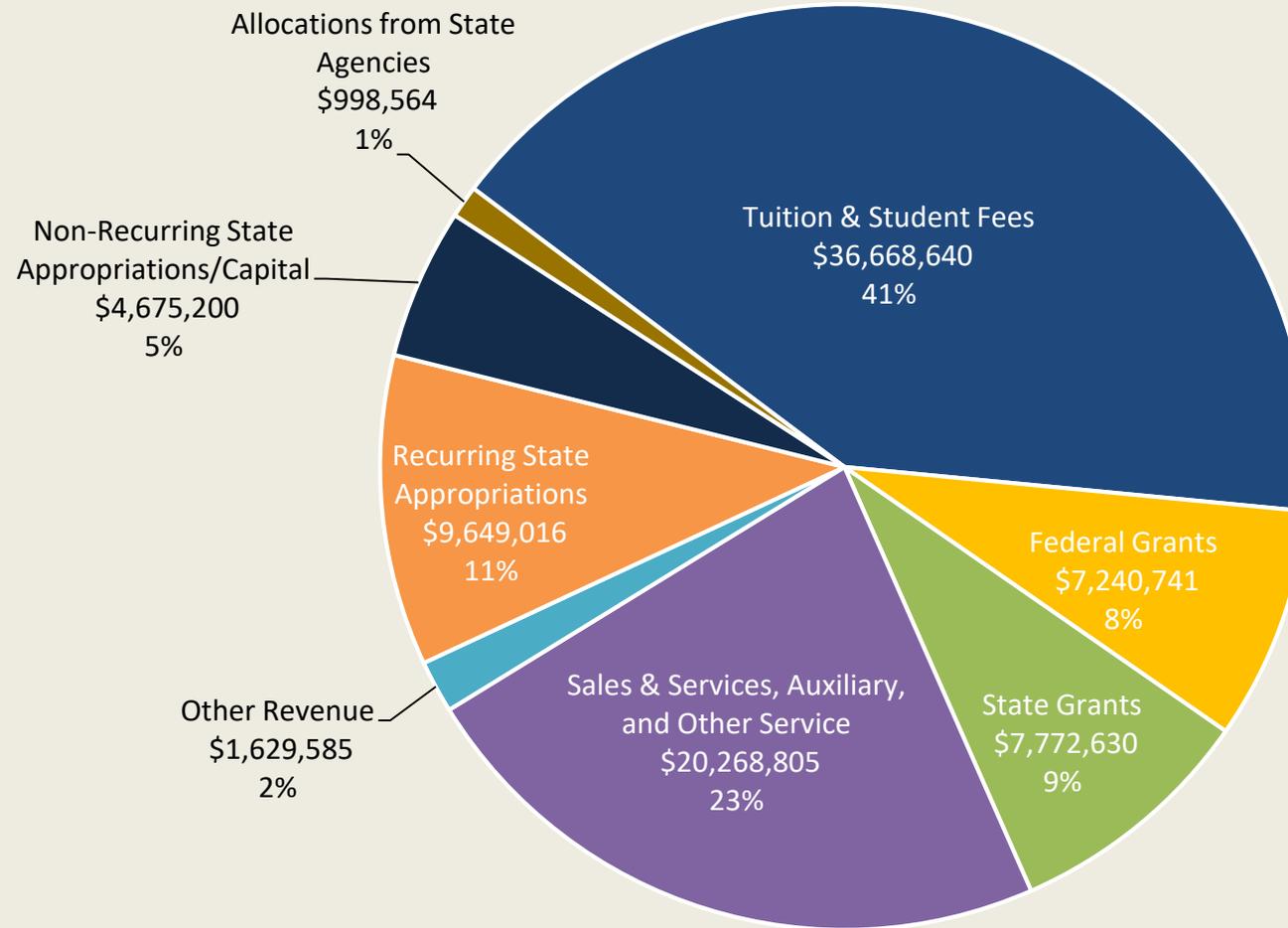
- In process of procuring lockdown devices for interior and exterior doors.
- Began purchasing new indoor and new outdoor cameras with mounts.
- Purchased two utility, side-by-side vehicles for LUPD, two new trucks and one car for LUPD.
- Radio signal amplifier testing is complete. Antennas will be installed by December.
- Purchased 10 new X26P hand-held tasers for officers.
- Installed safety fencing for Jackson Library.

Appropriations History



	2018	2019	2020
Recurring	\$7,794,074	\$8,448,681	\$9,649,016
Non-Recurring/Capital	\$0	\$1,987,848	\$4,675,200
Other	\$64,281,487	\$66,289,193	\$67,338,224
Federal	\$7,240,741	\$7,240,741	\$7,240,741
Total	\$79,316,302	\$83,966,463	\$88,903,181

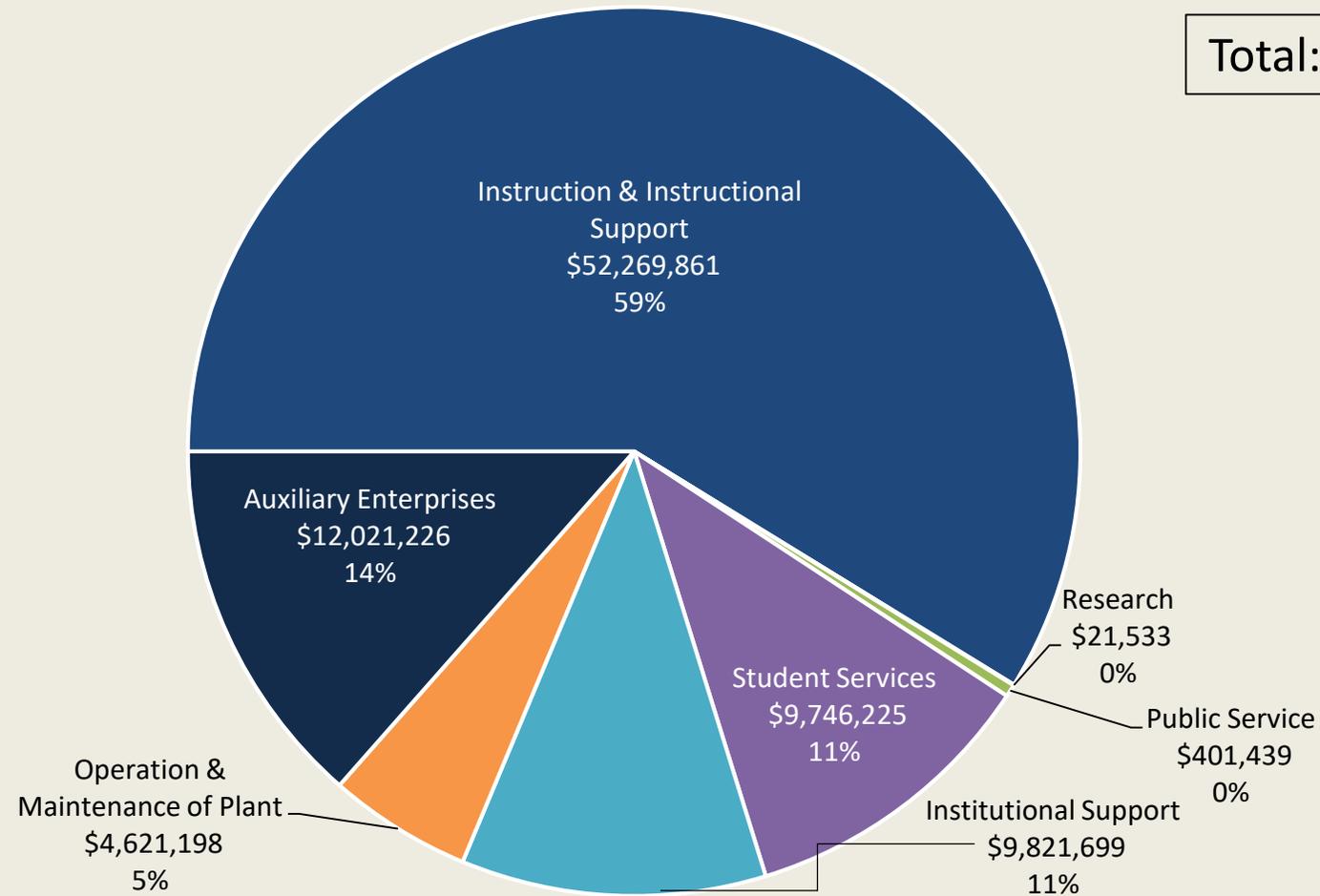
FY20 Projected Current Revenue



Total: \$88,903,181

FY20 Projected Current Expenses

Total: \$88,903,181



Recurring Request



Request	Amount	Description of Request
Student Mental Health and Wellness	\$867,294	<ul style="list-style-type: none"> • These new funds will expand the university’s student mental health and wellness program. • Demand for mental health, disability services, and other health related support has increased 117% over the past three years. This increase in demand is expected to continue to rise significantly over the next decade, especially as Lander’s enrollment continues to rise. • Due to increasing demand, there is a need for: <ul style="list-style-type: none"> ➤ Two additional counselors ➤ One case manager ➤ Three coordinators ➤ Other programming needs. • Studies have shown that access to the services provided by this request will mitigate a potential adverse and disproportionate impact on many of the university’s students in need of mental health and wellness support, resulting in an increased number of students being retained and graduated. • Lander University has an obligation to provide care for the mental health and wellness of all students so they can graduate and be highly functioning citizens of our state.

Student Emotional Health and Well-being	
2 Counselors (@ \$50,000 each)	100,000
Disability Coordinator	47,000
Case Manager	42,000
2 Program Coordinators (@ \$40,000 each)	80,000
2 Grad Students	49,000
8 Student Peer Educators	40,000
Associated Employer Contributions	134,294
Training	50,000
Programming	325,000
Total Student Emotional Health and Well-being	\$ 867,294

Recurring Request



Request	Amount	Description of Request
Information Technology Security & Infrastructure Enhancements	\$827,706	<ul style="list-style-type: none"> Enrollment growth of 20% over 4 years and increased residence hall occupancy rates to 99.4% are pushing current network and computing infrastructure resources to the edge of their capabilities. <ul style="list-style-type: none"> Course offerings have increased by 9.6% over 4 years, coupled with the establishment of the Center for Online and Innovative Learning require the university to provide students and faculty with increased access to online resources. Lander must upgrade network bandwidth to support a reported average 7 wireless devices per student, along with devices faculty and staff use on campus. Other campus services and upgrades (telephone, safety/security equipment, HVAC management, etc.) have also impacted current capacity as these systems are now network driven. The university must also provide personnel with appropriate resources to securely manage student data, educational and employment records, and related data. Standardizing computer distribution, upgrade, and maintenance will allow administrative staff to more effectively manage student support. While acknowledging another year of record enrollment growth along with other compelling needs, Lander finds itself in need of: <ul style="list-style-type: none"> Increased bandwidth capabilities Centralized computer distribution and rotation for student support services Faculty activity reporting tool Migrating campus based systems to a cloud-based environment Implementing remote storage/critical function alternative backup to protect against database failure and ensuring business continuity

Information Technology Upgrades	
Rotation to update Classroom IT	150,000
Bandwidth Increase	10,198
ERP System	347,508
Staff Computer Rotation	300,000
Faculty Activity Reporting Tool	20,000
Total IT Upgrade Request	\$ 827,706

Non-Recurring Request

Request	Amount	Description of Request
Information Technology Security & Infrastructure Enhancements	\$2,523,752	<ul style="list-style-type: none">• The university must invest in enhanced security monitoring and identity management to better safeguard university and student data in an increasingly hostile environment marked by persistent hackers, rampant malware, and ransomware. Both state and federal information security mandates require increased investment in these safeguards to keep Lander in compliance with FERPA and other relevant laws.• Increased student enrollment and student demands on university bandwidth require Lander to upgrade and enhance the network backbone to better position the university to support current student population and prepare for future growth.• The improved network will better support cloud-based services, which is a current best practice and will provide enhanced protection of the university's data against hackers, against single point failures, and secure off-site back-up of critical data.• Due to the needs stated above, while also acknowledging another year of record enrollment growth, Lander finds itself in need of:<ul style="list-style-type: none">➢ Expanded Wi-Fi Footprint➢ Upgraded fiber optic network throughout campus➢ Computer-based testing facility➢ Migrating campus based systems to a cloud-based environment➢ Implementing remote storage/critical function alternative backup to protect against database failure and ensuring business continuity

Non-Recurring Request



Information Technology Enhancements	
Expand Wi-Fi footprint	323,000
Eliminate Northland in Res Halls	20,000
Switching trunks from copper to fiber	22,000
Fiber throughout campus	60,000
Data closets w/ power from generator (E&G space)	90,000
Data closets w/ power from generator (Res Halls)	100,000
Upgrade classroom technology	690,000
Router software license upgrade (bandwidth)	22,000
ERP System	150,000
Athletic Complex AV Routing System	300,000
Computer-Based Testing Facility	114,252
Remote storage/critical function alternative backup	132,500
Start up for staff computer upgrades	500,000
Total Information Technology Enhancements	\$ 2,523,752

Non-Recurring Request



Request	Amount	Description of Request
Repurpose Existing Space into Classroom and Laboratory Space	\$1,017,000	<ul style="list-style-type: none"> Lander's Fall 2019 Freshman enrollment and overall enrollment both broke records in Lander's 147 year history! Freshman enrollment has increased 69% in the past four years, and total enrollment has increased 20% during the same period. In order to provide adequate classroom and laboratory space for Lander's rapidly growing enrollment, coupled with the anticipation of expanding the university's education missions, the university has decided to repurpose current conference rooms and/or storage areas into additional academic/laboratory space The university plans to create 15 additional classrooms and laboratories on campus with the renovation estimated at \$110 per square foot. Additional technology components associated with these room conversions are also included in this request.

Repurpose Existing Space into Classroom & Laboratory Space	
Renovation of 15 rooms (480 sq ft @ \$110/sq ft)	792,000
Information Technology Upfit for 15 rooms (Projector, Podium, Computer, Controller, SMART board, etc.)	225,000
	\$ 1,017,000

Non-Recurring Request



Request	Amount	Description of Request
Elevator Refurbishments & Other Infrastructure Maintenance	\$2,437,241	<ul style="list-style-type: none"> • Most of the 13 elevators on Lander’s campus are original to the buildings. Due to the age of each, the university has found parts for maintenance to be obsolete and determined that each elevator is in need of modernization and safety enhancements. • The university has compartmentalized this project and is currently requesting funding for enhancements to six of the elevators. • These funds will be used to replace the elevator controls, indicators and call buttons, and the university will implement all current safety related protocols while taking the necessary steps to accommodate future requirements. • With each year of student enrollment growth, Lander has added additional temporary parking spaces contiguous to the university. Lander would like to pave these lots which are needed due to the university’s 20% increase in student population. • The university will also correct storm water drainage issues, along with repairing curbs, making the campus more ADA accessible.

Maintenance & Renovation	
Elevator Modernization & Safety Enhancements (6 Elevators @ \$175,000 each)	1,050,000
Parking lot construction/Paving	1,000,000
Storm Water Drainage and Curb Repair	387,241
Total Maintenance & Renovation	\$ 2,437,241

Capital Request

Request	Amount	Description of Request
Addition/Renovation to Nursing Building	\$5,000,000	<ul style="list-style-type: none">• More than 30% of Lander’s incoming freshmen select the Nursing Program as their area of interest!• Lander’s School of Nursing has been housed in Barrett Hall since 1998 with minimal renovations, and since that time, enrollment in the School of Nursing has more than doubled with a demand for even more seats.• The Bureau of Labor Statistic’s Employment Projections projects the need for an additional 203,700 new RNs each year through 2026 with forecasts showing the RN shortage to be most intense in the South and West of the country. Locally, the National Center for Health Workforce Analysis shows South Carolina will need 10,000 additional nurses over the next several years.• Compounding this issue, the American Association of Colleges of Nursing found that nursing schools turned away more than 75,000 qualified applicants in 2018 due to an insufficient number of faculty, clinical sites, classroom space, and clinical preceptors, as well as budget constraints.• Lander University wishes to combat these statistics by using these funds to renovate the current nursing building to include additional didactic and laboratory instructional space, office space for additional faculty and simulation clinical space to substitute for lack of clinical placement, especially in specialty care areas.

Capital Request

**Lander University
Barratt Hall - School of Nursing
2 - Story Classroom and Laboratory Addition**



Capital Request



Request	Amount	Description of Request
Addition/Renovation to Grier Student Center	\$7,500,000	<ul style="list-style-type: none">• Lander’s Grier Student Center was completed in 1979 for an enrollment of approximately 800 students. This fall’s enrollment of 3,227 represents a 303% increase over the original design capacity of this building.• This leaves the university in desperate need of additional space to accommodate Lander’s current and future students.• Having outgrown the existing space, renovations and additions are necessary to modernize the facility and ensure that it remains multi-functional.• The updated student center will also fulfill the demands placed on the institution for common space, including academic/classroom use and space for our students and community to congregate and engage in living and learning together.• Because Lander recognizes that it is possible only a portion of this request will be funded, the university has compartmentalized the project into three separate modules, each with a projected cost of \$2,500,000. This will allow the university to proceed immediately with elements of the renovation that will ultimately result in the final design.

Capital Request



Other Funds Request

Request	Amount	Revenue Source	Description of Request
Additional Other Funded FTEs	\$726,000 Salaries \$222,955 State Employer Contributions \$948,955 Total Other Fund Request	Tuition and Fees	The positive impact of enrollment growth necessitates seeking 13 additional faculty and staff positions.

Federal Fund Request



Lander University is not requesting an increase or decrease in Federal Fund authorization.

FTE Request



Position	Requested FTEs	Amount	Funding Source
Classified Positions – Staff	6.00	\$381,980	Recurring General Funds
Unclassified & Classified Positions – Faculty & Staff	13.00	\$948,955	Other Funds – Education & General
Total	19.00	\$1,456,220	

SECTION 18 - H210 - LANDER UNIVERSITY

18.1. DELETED

As shown above, Lander University does not have any current agency specific provisos.

Appendix

Student Enrollment

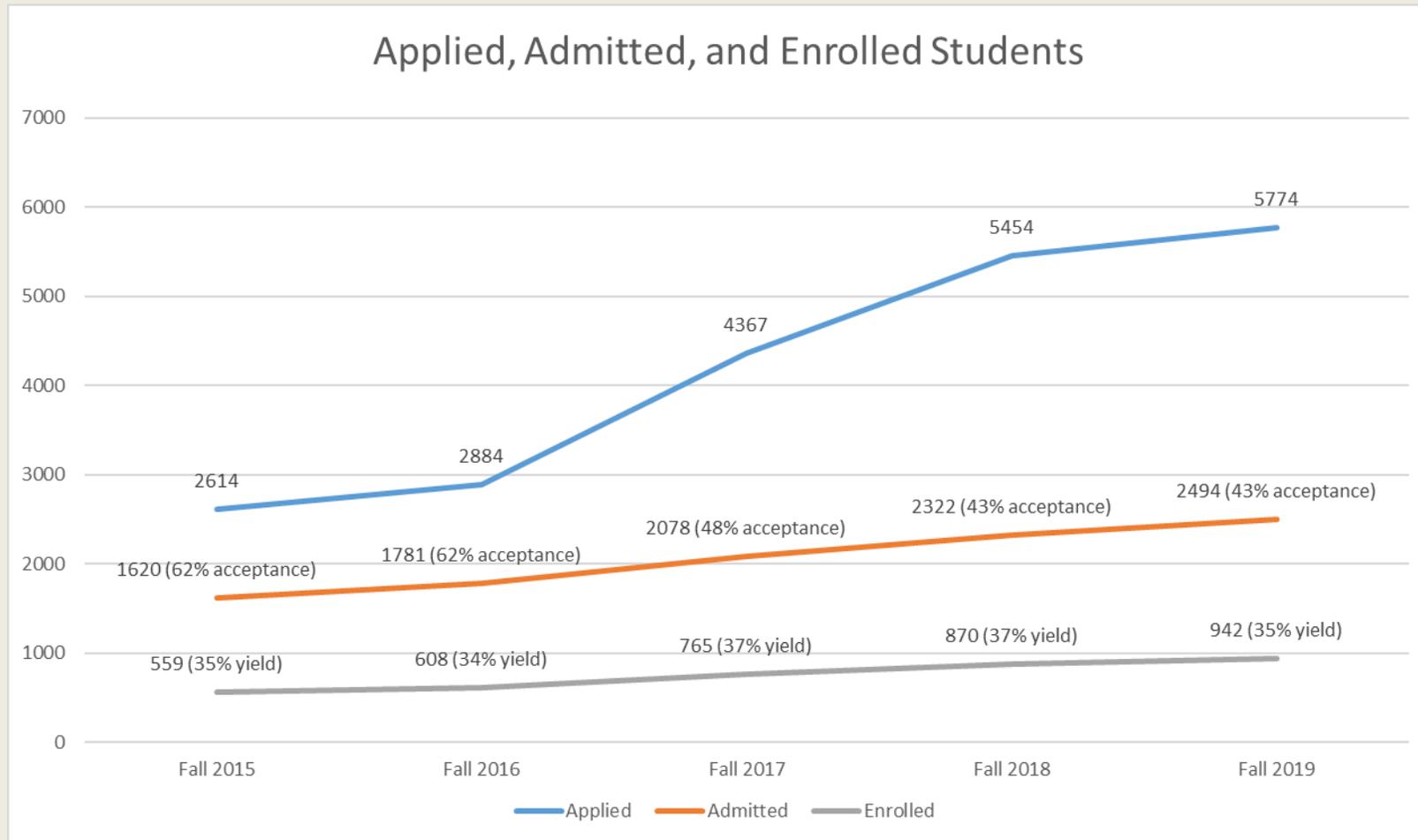


Term	Headcount	Percent Change	FTE	Percent Change
Fall 2015	2,701		2,545	
Fall 2016	2,772	+2.63%	2,635	+3.54%
Fall 2017	2,850	+2.81%	2,757	+4.63%
Fall 2018	3,053	+7.12%	2,882	+4.53%
Fall 2019	3,227	+5.70%	3,079	+6.83%

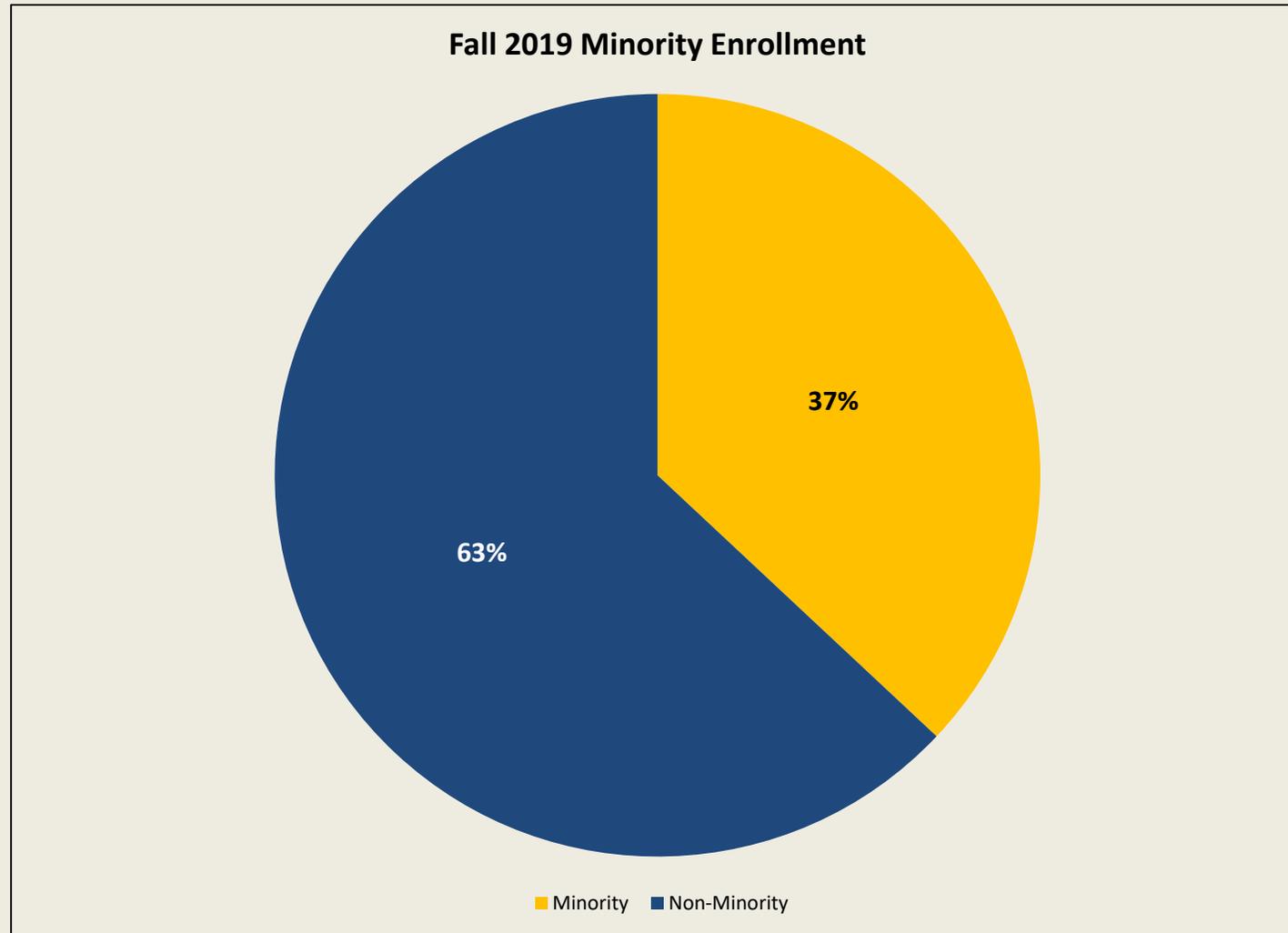
In the past four years, Lander University has experienced 19.5% growth in headcount and 21% growth in FTEs.

The Fall 2019 Freshman class represents a 69% increase in the past four years.

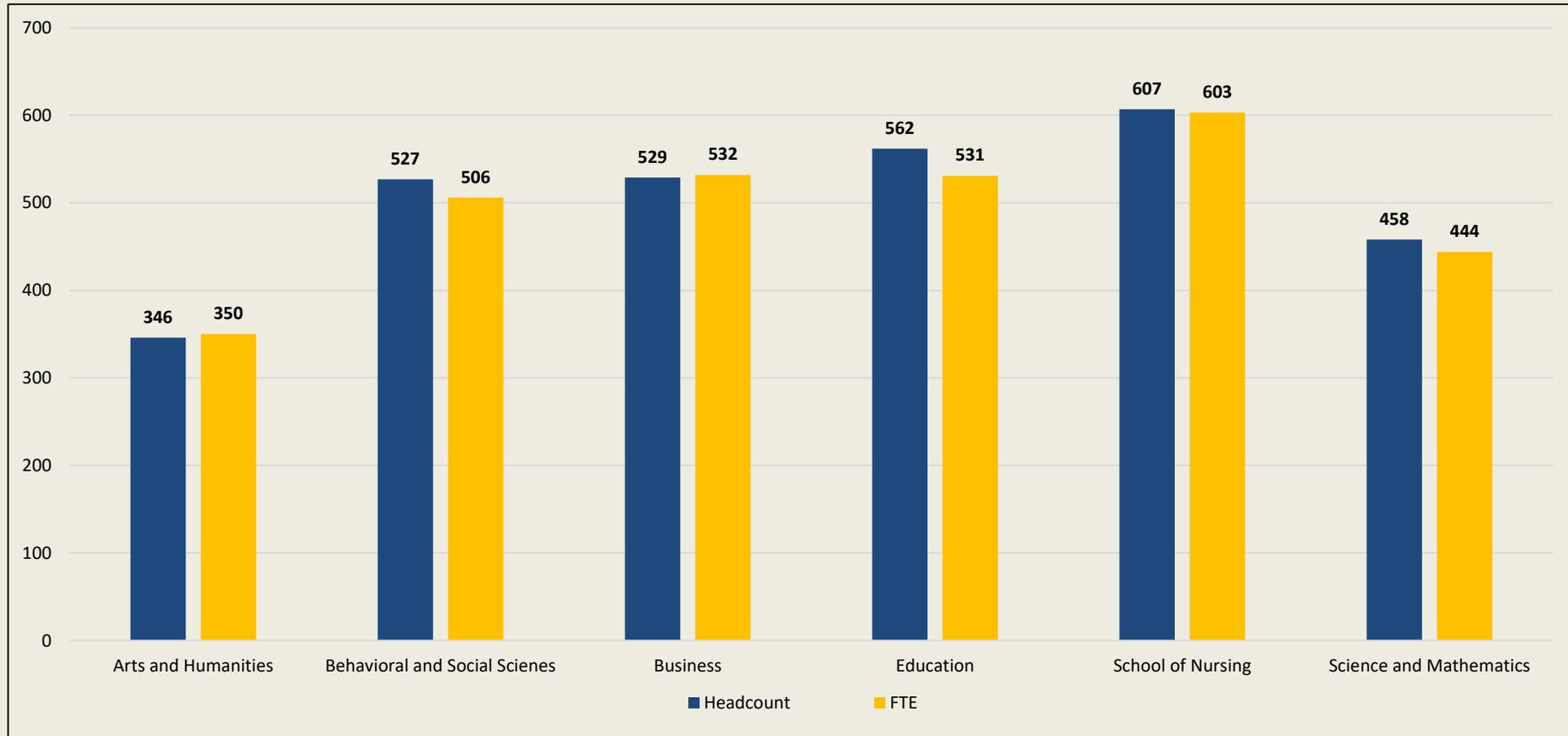
Student Enrollment



Minority Enrollment



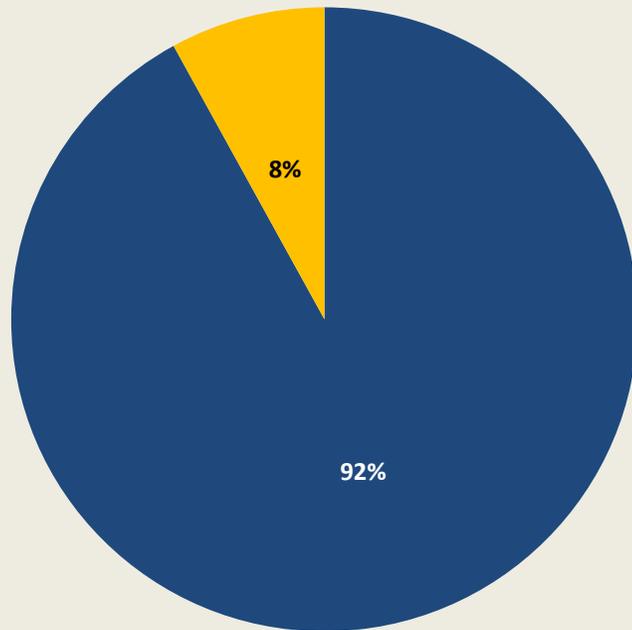
Fall 2019 Enrollment by College



Note that FTE is greater than Headcount in certain colleges. This is due to the large number of students taking greater than 12 credit hours.

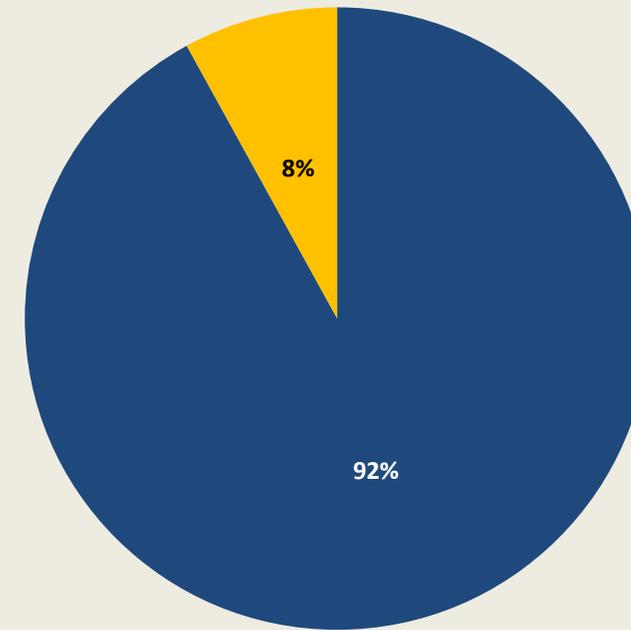
In-State vs. Out-of-State Students

Fall 2018 Headcount



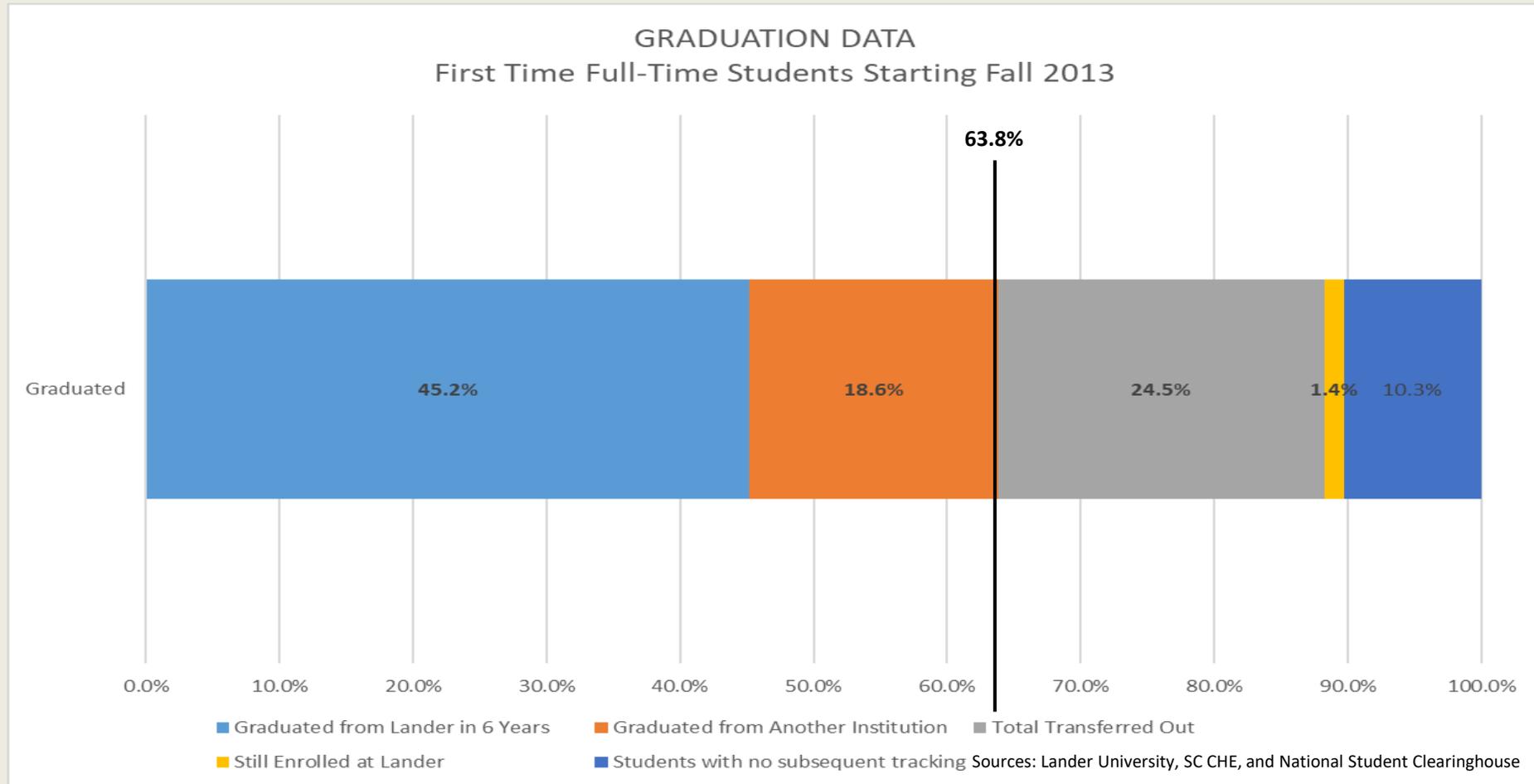
■ In State ■ Out of State

Fall 2018 FTE



■ In State ■ Out of State

Graduation Data



63.8% of students have graduated in 6 years at Lander or another institution.

Tuition & Fees per Semester



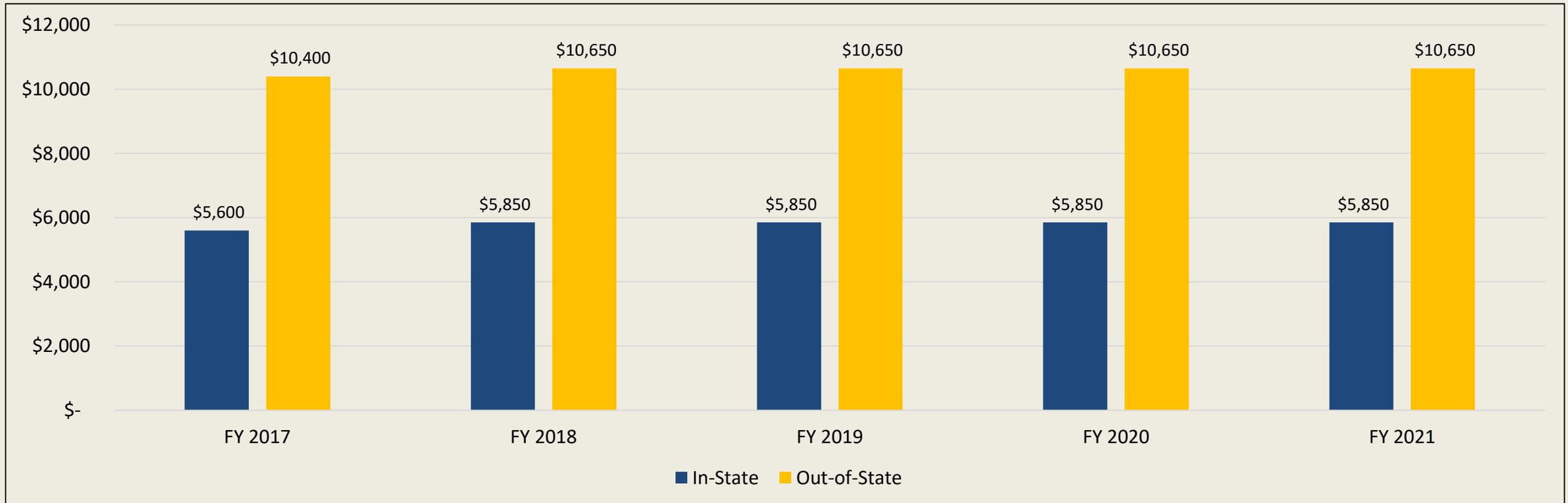
*FY16-FY17
Increase:
4.17%

FY17-FY18
Increase:
4.46%

FY18-FY19
Increase:
0.00%

FY19-FY20
Increase:
0.00%

FY20-FY21
Increase:
0.00%



Lander University is committed to keeping the cost of education as low as possible. Tuition has been flat for the past four years. Tuition and General Fees have been flat for the past three years. At the university's December 2019 Board of Trustee meeting, the Board voted to keep Tuition and General Fees flat for another year!

Tuition & Fees per Semester



2019-2020 Full-Time Undergraduate
Tuition & Fee Schedule
per semester

Full-Time Undergraduate Fees per Semester (12-18 hours):	In-State	Out-of-State
Full-Time Undergraduate Tuition	\$5,350	\$10,150
Student Activities Fee	\$70	\$70
Safety and Security Fee	\$75	\$75
Education and Technology Fee	\$70	\$70
Athletics Fee	\$175	\$175
Health and Counseling Fee	\$25	\$25
Transportation Fee	\$25	\$25
Employment Fee	\$25	\$25
Library Fee	\$25	\$25
Fitness Facility Fee	\$10	\$10
Total Full-Time Undergraduate Tuition and Fees	\$5,850	\$10,650

Tuition & Fees per Semester



2019-2020 Full-Time Graduate Tuition & Fee Schedule per semester

Full-Time Graduate Fees per Semester (9 hours):	In-State	Out-of-State
Full-Time Graduate Tuition	\$4,428	\$8,442
Student Activities Fee	\$70	\$70
Safety and Security Fee	\$75	\$75
Education and Technology Fee	\$70	\$70
Athletics Fee	\$175	\$175
Health and Counseling Fee	\$25	\$25
Transportation Fee	\$25	\$25
Employment Fee	\$25	\$25
Library Fee	\$25	\$25
Fitness Facility Fee	\$10	\$10
Total Full-Time Graduate Tuition and Fees	\$4,928	\$8,942

Scholarships & Grants



2018-2019 Undergraduate

Federal	Students	Dollars
Pell Grant	1,436	\$6,735,710
SEOG Grant	96	\$125,128
Total	1,532	\$6,860,838
State	Students	Dollars
LIFE Scholarship	1,124	\$5,315,130
LIFE Scholarship Enhancement	161	\$392,188
Palmetto Fellows Scholarship	99	\$703,550
Palmetto Fellows Scholarship Enhancement	30	\$75,000
HOPE Scholarship	330	\$805,840
SC Need Based Grant	607	\$929,772
National Guard Grant	15	\$55,125
Total	2,366	\$8,276,605
Institutional Scholarships & Grants	1,424	\$6,214,870
Total Scholarships & Grants	5,322	\$21,352,313

Outstanding Debt



LANDER UNIVERSITY ANNUAL DEBT SERVICE PAYMENTS FY 2019-2020

Type of Bond	Debt Incurred	Maturity Date	Payment Date	FY20 Principal Payment	FY20 Interest Payments	Annual Debt Service	Original Principal Amount	Principal Due After FY20 Payments
Series 2013B (State Institution Bond) (New Hall)	12/1/2013	6/30/2029	10/1/2019	475,000	240,525	715,525	14,125,000	11,500,000
			4/1/2020	-	231,025	231,025		
				475,000	471,550	946,550		
Series 2016G (State Institution Bond) (2004B & 2005D Bond Refunding) (Centennial Hall)	10/1/2016	6/30/2026	12/1/2019	-	124,075	124,075	8,550,000	5,190,000
			6/1/2020	960,000	124,075	1,084,075		
				960,000	248,150	1,208,150		
				1,435,000	719,700	2,154,700	22,675,000	16,690,000

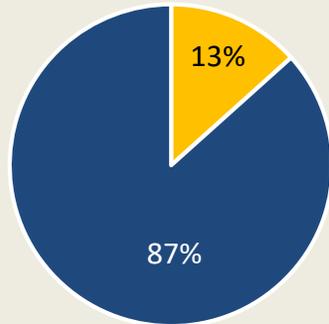
Lander University has 663 employees with a salary expense of \$24,365,735 as of 11/13/2019:

- 148 Full-Time Faculty
- 170 Part-Time & Adjunct Faculty
- 299 Full-Time Staff
- 46 Temporary Staff

	Authorized FTE	Vacant FTE
State FTEs	172.70	0.00
Other FTEs	283.21	86.751
Federal FTEs	0.00	0.00
Total FTEs	455.91	86.751

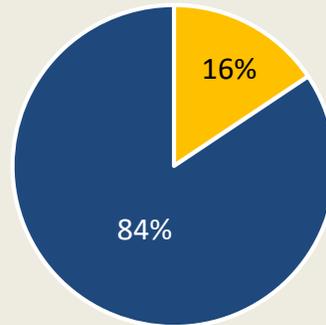
Minority Representation

Senior Administration



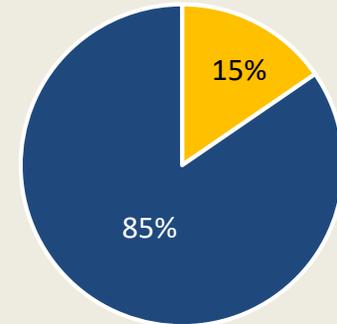
■ Minority ■ Non-Minority

All Faculty & Staff (Headcount)



■ Minority ■ Non-Minority

Full-Time Faculty & Staff (FTE)



■ Minority ■ Non-Minority

4% Tuition Waivers & Abatements



Undergraduate

		2016-2017			2017-2018			2018-2019		
Name of Program	Level	Students	R	NR	Students	R	NR	Students	R	NR
4% Waivers	Freshmen	232	210	22	222	199	23	230	208	22
	Sophomore	153	133	20	150	132	18	87	75	12
	Junior	147	125	22	150	131	19	78	67	11
	Senior	111	96	15	140	124	16	95	84	11
	Other	16	15	1	11	6	5	0	0	0
	Total		659	579	80	673	592	81	490	434
Full Abatement	Freshmen	26	0	26	58	0	58	43	0	43
	Sophomore	39	0	39	42	0	42	49	0	49
	Junior	45	0	45	39	0	39	44	0	44
	Senior	44	0	44	39	0	39	54	0	54
	Other	0	0	0	0	0	0	1	0	1
	Total		154	0	154	178	0	178	191	0
Partial Abatement	Freshmen	33	0	33	24	0	24	6	0	6
	Sophomore	8	0	8	2	0	2	2	0	2
	Junior	7	0	7	6	0	6	3	0	3
	Senior	19	0	19	17	0	17	19	0	19
	Other	0	0	0	0	0	0	5	0	5
	Total		67	0	67	49	0	49	35	0

R = Resident

NR = Non-Resident

Capital Projects

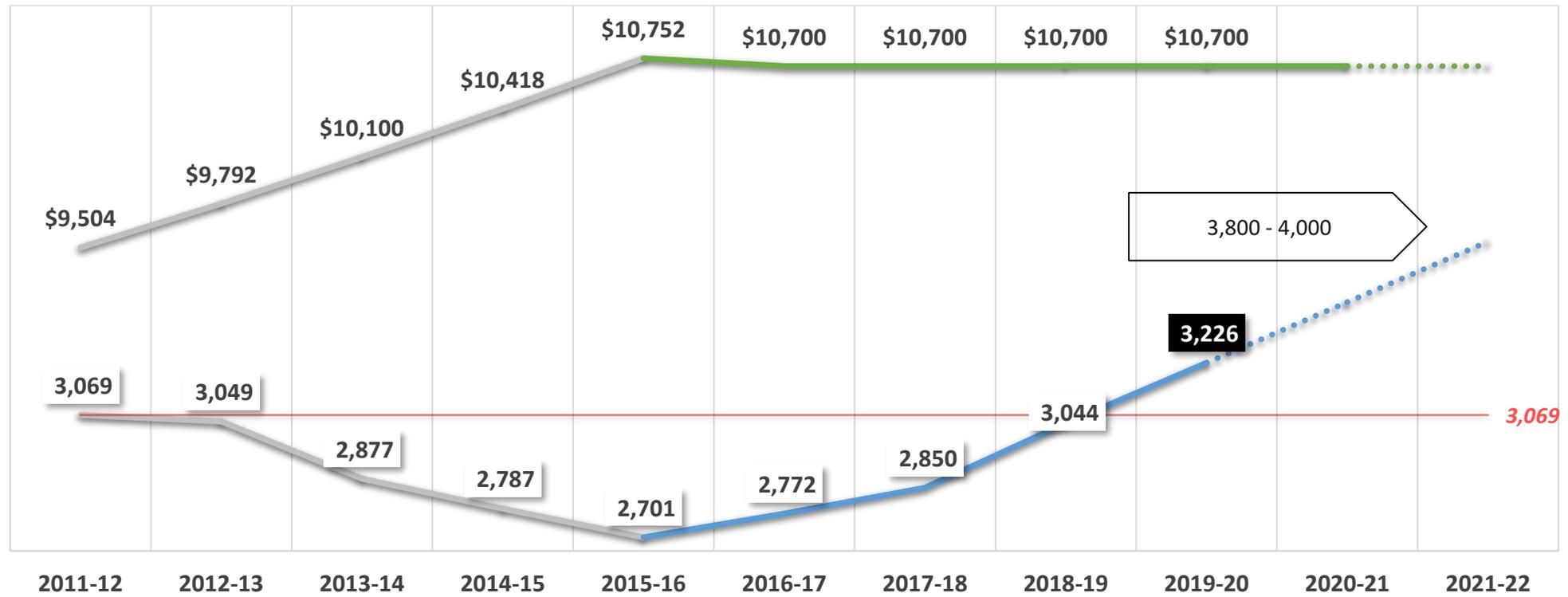
Project	Active/Non-Active	Account Balance	Revenue Source
Classroom Up-Fit	Active	\$270,044	Capital Reserve Fund – H4951
Roof Replacements	Active	\$3,313,400	Capital Reserve Fund – H4001
Campus Wide Safety & Security Upgrades	Active	\$1,312,090	Capital Reserve Fund – H4001

- Lander University's campus is beautiful! It is regularly maintained and an annual maintenance plan is consistently followed.
- The University defines critical maintenance as maintenance items relating to facilities necessary to maintain full utility of the facilities which have been postponed due to a lack of funding or other contributing factors.
- The University has a critical maintenance plan. Under this plan, the University has been addressing the most critical issues as time and funding permit. The critical maintenance funds appropriated by the General Assembly have been essential in addressing these needs.
- Current critical maintenance projects include modernization and update of elevators, sidewalk repairs, Food Service dish machine upgrade, classroom improvements to include carpet, paint, and furniture, security camera/emergency call tower upgrades, web-based, secure climate and environmental regulatory control system.
- FY 2018-2019, Lander University spent \$1,691,648 on maintenance needs. Lander has five ongoing projects for an estimated \$1,052,200. (See next slide for projects.)

Maintenance

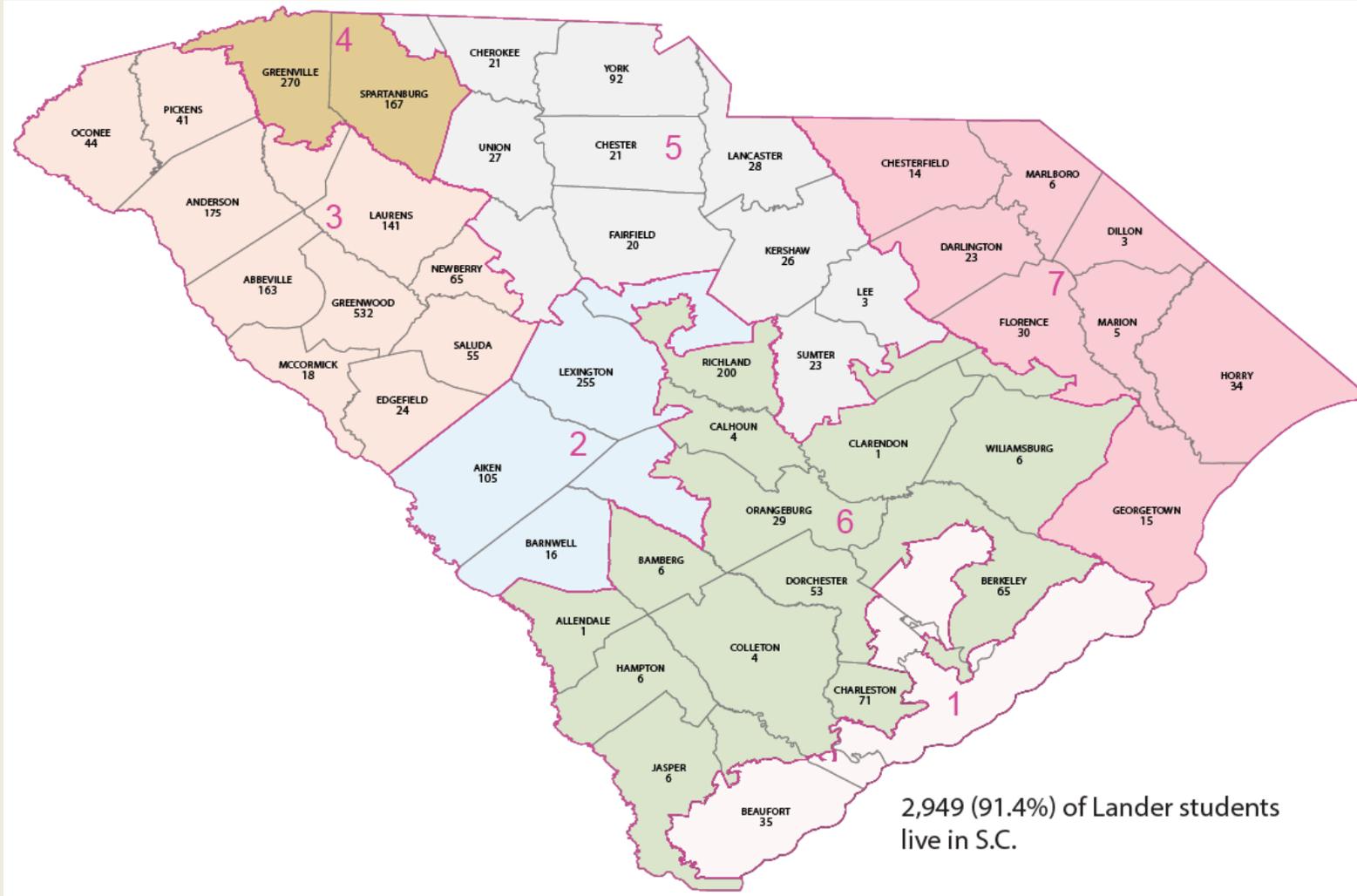
Project	Budget
Modernization and update to Elevators	\$52,200
Parking lot and Sidewalk Repairs	\$275,000
Food Service Renovation	\$150,000
Service access road drainage and reinforcement	\$475,000
Web-based, secure climate and environmental regulatory control system	\$100,000
TOTAL	\$1,052,200

Enrollment History



For the current academic year, enrollment is up 157 students from the University's record enrollment!

Lander Students by County



Greenwood	532	Kershaw	26
Greenville	270	Edgefield	24
Lexington	255	Darlington	23
Richland	200	Sumter	23
Anderson	175	Cherokee	21
Spartanburg	167	Chester	21
Abbeville	163	Fairfield	20
Laurens	141	McCormick	18
Aiken	105	Barnwell	16
York	92	Georgetown	15
Charleston	71	Chesterfield	14
Berkeley	65	Bamberg	6
Newberry	65	Hampton	6
Saluda	55	Jasper	6
Dorchester	53	Marlboro	6
Oconee	44	Williamsburg	6
Pickens	41	Marion	5
Beaufort	35	Calhoun	4
Horry	34	Colleton	4
Florence	30	Dillon	3
Orangeburg	29	Lee	3
Lancaster	28	Allendale	1
Union	27	Clarendon	1

Lander Alumni by County



Greenwood	3738	Sumter	99
Greenville	1948	Orangeburg	96
Anderson	1128	Union	76
Lexington	979	Lancaster	64
Laurens	764	Darlington	61
Richland	731	Cherokee	53
Abbeville	680	Chester	52
Spartanburg	623	Georgetown	52
Pickens	430	Fairfield	50
Charleston	352	Barnwell	49
Newberry	316	Colleton	46
Aiken	297	Chesterfield	45
York	273	Dillon	37
Saluda	235	Hampton	34
Oconee	179	Williamsburg	28
Berkeley	173	Clarendon	21
Dorchester	161	Bamberg	19
Kershaw	151	Lee	14
Florence	119	Marlboro	14
McCormick	114	Jasper	13
Horry	112	Marion	13
Edgefield	108	Calhoun	10
Beaufort	107	Allendale	3

